



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Legislative Fiscal Analyst
CLAYTON SCHENCK

DATE: June 6, 2005

TO: Legislative Finance Committee

FROM: Taryn Purdy

RE: Budget Amendments

As of June 6, 2005 the Legislative Fiscal Division has received notification of 88 certified budget amendments since between the November 2004 Legislative Finance Committee meeting and the start of the legislative session, and since the Senate Finance and Claims took action on HB 4. The amendments total federal funds of \$15.9 million in FY 2005, \$2.0 million in FY 2006, and \$1.0 million in FY 2007; and \$0.9 million proprietary funds in FY 2005. An additional 14.15 FTE in FY 2005, 13.62 FTE in FY 2006, and 5.56 FTE in FY 2005 have also been added. Please note two things:

- o In any instance where the agency indicated funds requested in FY 2005 would likely be spent in FY 2006 and/or FY 2007 the figures reflect the allocation of spending, by year
- o In some instances, the funding allocation related to an increase already provided in HB 4 (the budget amendment bill); in those instances, the negative number in FY 2005 reflects the reallocation from the HB 4 amount

Table 1			
Budget Amendment Summary			
Component	Fiscal 2005	Fiscal 2006	Fiscal 2007
Number of Amendments	88	43	14
FTE Added	14.15	13.62	5.56
State Special	\$0	\$0	\$0
Federal Revenue	15,929,231	2,013,910	1,034,771
Proprietary	<u>87,000</u>	<u>0</u>	<u>0</u>
Total Revenue	<u>\$16,016,231</u>	<u>\$2,013,910</u>	<u>\$1,034,771</u>

As shown in the following figure, the various approving authorities have added a total of \$183.4 million in the 2005 biennium. The 2007 biennium additions total \$3.0 million.

Table 2
Budget Amendment Cumulative Summary
2005 Biennium

LFC Meeting	Number of Amendments	Fiscal 2004	Fiscal 2005	Biennial Total
October 3, 2003	84	\$50,115,805	\$69,413	\$50,185,218
December 5, 2003	41	20,286,403	439,737	20,726,140
March 12, 2004	60	18,424,050	1,672,874	20,096,924
June 17, 2004	62	7,429,106	1,481,830	8,910,936
October 8, 2004	42	33,806,243	3,920,833	37,727,076
November 16, 2004	33	55,120	2,840,532	2,895,652
HB 4*	40	0	26,849,892	26,849,892
June, 2005	88	0	16,016,231	16,016,231
October, 2005**				0
Total	450	<u>\$130,116,727</u>	<u>\$53,291,342</u>	<u>\$183,408,069</u>

*Does not reflect any continuing appropriations granted in language.

**Tentative date

Each amendment, along with a brief explanation, is summarized in the attached table. Staff has reviewed the amendments and raises no concerns with whether they meet statutory criteria.

Table 3											
Budget Amendments											
June 2005 Meeting											
BA #	Agency/Program	Funding	Amount			Total FTE			Purpose	Concerns	
			FY 2005	FY 2006	FY 2007	FY05	FY06	FY07		Yes	No
005	MT School for the Deaf and Blind	Federal	\$0						This BA is necessary in order to expend medicaid reimbursements that exceed appropriation authority - reduce GF \$9,872 and increase FSR by same amt.		X
026	Montana Historical Society	Proprietary	35,000						To increase the museum store operating expense budget authority for purchase of inventory for the tourist season - sufficient proprietary funds available		X
027	Montana Historical Society	Proprietary	50,000						To spend revenue collected for the Senate Art project through the sale of medallions and maquettes to cover production and sale costs of the same		X
025	Montana Historical Society	Proprietary	2,000				0.25		To spend sales revenue from the museum store proprietary fund to hire short-term help		X
017.4	Montana Historical Society	Proprietary	0				0.25		To move \$2,000 budget authority in the Library Program from operations to personal services to cover extra hours to complete a digitizing project		X
004.2	Montana Historical Society	Federal	0						To move \$11,000 grant authority from operations to personal services to complete the funded instructional materials for Golden Triangle Teachers by Sept.		X
059	Livestock - Meat/Poultry Inspection	Federal	23,031				0.58		Additional meat inspector service for two new additional processing plants in Billings, Montana. These plants are inspected 3-5 times a week		X
056	Livestock - Animal Health Division	Federal	32,393	5,607					Federal financial assistance to provide surveillance in swine garbage feeding, to monitor the presence of foot-mouth disease		X
058	Livestock - Animal Health Division	Federal	64,000						Federal funding to conduct foreign animal disease surveillance and animal emergency management		X
060	Livestock - Milk and Egg Program	Federal	2,500						FDA awarded a grant for two sanitarians to attend a training class		X
583.2	Agriculture - Agriculture Science Division	Federal	85,000						Additional federal revenue for pesticide data program. Mostly used for additional water samples		X
044	Commerce - Housing Division	Federal	750,000						Federal grant awarded to the HOME Program in the Department of Commerce		X
017	Military Affairs - Army National Guard	Federal	160,000						Increased authority to due an environmental assessment for a creating a biathlon course.		X
010.2	Military Affairs - Army National Guard	Federal	70,532						Request to increase budget to match federal funds for the Army National Guard Program.		X
012.2	Military Affairs - Army National Guard	Federal	20,000						Additional federal funds to purchase a range maintenance vehicle		X
014	Military Affairs - Army National Guard	Federal	873,963						Request additional spending authority for federal funds for facilities and maintenance.		X
015	Military Affairs - Army National Guard	Federal	33,259						For leases in the Army Recruiting Program		X
104.2	Judiciary - Supreme Court Operations	Federal	9,500						Federal grant to enhance the curriculum development for district court judges.		X
700	Judiciary - District Court Operations	Federal	18,750	6,250	0	0.64	0.36		Montana Coalition for the Safe Kids/Safe Communities funding to educate on occupant safety and impaired driving.		X
116.3	Judiciary - Supreme Court Operations	Federal	239,625	79,875		0.75	0.25		US Dept of HHS, Substance Abuse & Mental Health Services Admin grant to Yellowstone Family Drug Court to treat parents of removed children.		X
718.2	Judiciary - District Court Operations	Federal	0	0		1.89	0.61		Continuing authority for the US Dept of Justice Congressional Earmark Grant to implement treatment courts.		X
236	Corrections - Community Corrections	Federal	1,000,000						Title VI Job Growth Relief Reconciliation Act funds to pay for pre release beds for offenders due to increase in populations.		X
236.2	Corrections - Community Corrections	Federal	41,969						Title VI Job Growth Relief Reconciliation Act funds to pay for pre release beds for offenders due to increase in populations.		X
509	Corrections - Juvenile Corrections	Federal	20,000	6,343					US Dept of Justice grant fro the serious and violent offender re-entry initiative.		X
238	Justice - IT Services Division	Federal	228,359						Funds received from third parties to do FBI background checks.		X
327.2	Justice - Division of Criminal Investigation	Federal	0						Move funds from a grant from operating to debt service to cover the cost of a copier lease.		X
352.2	Justice - Highway Patrol Division	Federal	345,012						Federal Motor Carrier Safety Admin. Grant to provide safety inspections on new entrants into the trucking industry (New Entrant Program).		X
345	Justice - Highway Patrol Division	Federal	100,000						Federal Motor Carrier Safety Admin. Grant to increase seatbelt usage for commercial and individual drivers.		X
345.2	Justice - Highway Patrol Division	Federal	0						Federal Motor Carrier Safety Admin. Grant to increase seatbelt usage for commercial and individual drivers - this transfers funds for operating to equipment to purchase 2 seatbelt convickers and a trailer.		X
364.20	FWP/Fisheries	Federal	31,063	1,000					Bureau of Reclamation funds for river fish study of the lower Milk River		X
397.00	FWP/Fisheries	Federal	15,022	4,978		0.30	0.10		US Fish & Wildlife (USFWS) fund to monitor bull trout red counts with Flathead National Forest		X
384.20	FWP/Fisheries	Federal	4,281						Bureau of Reclamation funds for radio collar of pallid sturgeon		X
559.30	FWP/ Wildlife	Federal	0			0.50			Op plan to increase personal services and add 0.05 to modified FTE for Sage grouse/Shrub Steppe ecosystem wildlife project		X
587.00	FWP/Wildlife	Federal	17,578	12,000	12,000				USFWS fund to conduct wildlife research in the No. Yellowstone Winter Range		X

<p align="center">Table 3 (Continued) Budget Amendments June 2005 Meeting</p>											
BA#	Agency/Program	Funding	Amount			Total FTE			Purpose	Concerns	
			FY 2005	FY 2006	FY 2007	FY05	FY06	FY07		Yes	No
306.00	FWP/Fisheries	Federal	3,000	8,790					USFWS/State Wildlife Grant soft shell turtle research		X
372.30	FWP/Fisheries	Federal	20,000			0.34	0.00		USFWS artic grayling recovery plan Big Hole River		X
302.00	FWP/Fisheries	Federal	15,000	15,000					Bureau of Land Mgmt (BLM) artic grayling recover work on Big Hole River		X
373.20	FWP/Fisheries	Federal	1,130	8,770		0.30	0.16		BLM population assessment & monitoring of fish in Big Hole, and Ruby Rivers		X
303.00	FWP/Fisheries	Federal	9,736	9,736		0.20	0.18	0.18	USFWS for restoration work for artic grayling in the Big Hole, Sun and Ruby rivers		X
399.00	FWP/Fisheries	Federal	30,000	37,505	9,495	0.54	0.80	0.16	West. Fed. Lands Highway Admin EA for Thompson river rd EA for fishing		X
304.00	FWP/Fisheries	Federal	6,477	6,477	6,478	0.11	0.12	0.12	USFWS for restoration work for artic grayling in the Big Hole, Sun and Ruby rivers		X
305.00	FWP/Fisheries	Federal	1,829	7,013		0.04	0.15		USFWS/ SWG Native fish research project		X
301.00	FWP/Fisheries	Federal	38,306	50,995		2.10	0.70		Bonneville Power Administration evaluate fish response to operating plans at Columbia River Dam		X
588.00	FWP/Wildlife	Federal	37,814	18,012	2,000	0.50	0.24		US Dep of Ag. To complete wildlife habitat conservation projects		X
570.20	FWP/Wildlife	Federal	14,160	78,495					USFWS/SWG birds and species of concern surveys in NE Montana		X
592.00	FWP/Wildlife	Federal	33,000	53,161	53,160				USFWS/SWG small mammal inventory project		X
591.00	FWP/Wildlife	Federal	15,714	20,000	31,000				USFWS/SWG reptile and amphibian study		X
308.00	FWP/Fisheries	Federal	27,284	71,073	70,240	0.25	0.60	0.60	USFWS/SWG funding for conservation geneticist for fisheries management		X
309.00	FWP/Fisheries	Federal	12,210	9,853		0.20	0.20	0.00	USFWS/SWG river burbot status on the Missouri River from Holter Dam to Great Falls		X
307.00	FWP/Fisheries	Federal	93,129	83,701	354,020	0.30	1.00	1.00	USFWS/SWG seasonal movement study of river burbot, blue sucker channel catfish, smooth & spiny soft shell turtles, least terns, piping plovers and bald eagles		X
310.00	FWP/Fisheries	Federal	75,764	89,296	0	2.06	2.25		USFWS/SWG inventory and document the occurrence and distribution of native fish species in prairie streams of eastern Montana,		X
590.00	FWP/Wildlife	Federal	181,103	182,850	354,020				USFWS/SWG determine habitat and population characteristic for common loons in NW Montana.		X
311.00	FWP/Fisheries	Federal	22,025	100					Wallup Breaux funds for maintenance and operations of Painted Rocks Reservoir		X
569.20	FWP/Wildlife	Federal	31,850	63,755		0.10	0.50		USFWS grizzly monitoring in N.Continental Divide Ecosystem		X
575.20	FWP/Wildlife	Federal	11,671	23,694					USFWS/SWG western MT integrated avian monitoring plan		X
570.30	FWP/Wildlife	Federal				0.35	0.50		Op plan for modified FTE for birds and species of concern surveys in NE Montana		X
824.20	FWP/Conser.	Federal							Extend USFWS native species and critical habitat education program 6/30/6		X
310.20	FWP/Fisheries	Federal				0.10	0.15		Op plan for modified FTE for native fish survey in prairie streams in eastern MT		X
567.30	FWP/Wildlife	Federal				0.75	2.25		Extend USFWS wolf delisting grant to 6/30/6		X
555.20	FWP/Wildlife	Federal							Extend sage grouse/leaks contract dollars to 6/30/6		X
559.40	FWP/Wildlife	Federal							Extend sagebrush shrub steppe ecosystem grant to 6/30/6		X
918.00	FWP/Mgmt	Federal	(89,500)	88,000	750				USFWS/Endangered species plan for DNRC managed lands		X
9.30	DEQ/Remediation	Federal	107,929						EPA - Basin Creek Mine Lease/Reclamation grant		X
97.00	DEQ/Planning	Federal	15,000						Regional Geographic Grant - N. Helena valley water screening		X
67.00	DEQ/Enforcement	Federal	1,452,539						BLM - reclamation of the leach pads at the Landusky mine site and water treatment for both Landusky and Zortman.		X
107.00	DEQ/Planning	Federal	(85,000)	85,000					EPA TMDL Surveys & Investigation Grant for biological analyses to support the State of Montana Reassessment Monitoring efforts.		X
94.20	DEQ/Remediation	Federal	20,000						EPA will fund remedial investigation tasks and activities for the Troy, Montana Contaminant Screening Study.		X

<p align="center">Table 3 (Continued) Budget Amendments June 2005 Meeting</p>											
BA#	Agency/Program	Funding	Amount			Total FTE			Purpose	Concerns	
			FY 2005	FY 2006	FY 2007	FY05	FY06	FY07		Yes	No
283.00	DNRC/Water	Federal	40,000	5,000					FEMA Digital map production of East Gallatin Creek		X
84.30	DNRC/Water	Federal							Bureau of Reclamation (BOR) contract extension for water management activities		X
284.00	DNRC/Water	Federal	20,500	4,238		0.25	0.25		FEMA community assistance program flood education grant		X
249.20	DNRC/Water	Federal	10,000	5,000					BOR water planning and management in Milk River Basin		X
103.50	DNRC/Forestry	Federal							USFS extension of Stillwater road project to 9/30/05		X
270.20	DNRC/Forestry	Federal							Op plan from grants to administrative to pay USFS portion of work		X
227.20	DNRC/Conservation	Federal	50,000	75,000					Fed. Farm bill - increase in fed appropriation		X
284.20	DNRC/Water	Federal	49,475	24,737					FEMA community assistance program flood education grant		X
294.00	DNRC/Water	Federal	11,500	56,106	31,608	0.25	1.00	0.50	Nat Resource Conservation Service (NCRS) hydrology work in upper big hole basin		X
84.40	DNRC/Water	Federal	7,000	33,000	10,000				BOR water management activities		X
295.00	DNRC/Water	Federal	6,016	25,000					USFWS stream flow gauging activities		X
290.00	DNRC/Forestry	Federal	(12,000)	12,000		0.25	0.25		Resource and Conservation Development areas technical assistance		X
29.60	DNRC/Forestry	Federal	(85,000)	400,000					BLM - Rural fire assistance program		X
239.20	DNRC/Forestry	Federal	42,500	42,500					USDA fund for assistance to private forest owners for land usage/conservation		X
293.00	DNRC/Forestry	Federal	(300,000)	200,000	100,000		1.00	1.00	USFWS habitat conservation plan activities		X
302.00	DNRC/Water	Federal	1,000	4,000					US Army Corp. of Engineers plant nursery stock to stabilize upper tenmile creek		X
328	DPHHS - Human and Community Services	Federal	157,630						Additional stripper well oil overcharge funds		X
327	DPHHS - Human and Community Services	Federal	5,000,000						Food Stamp benefits due to larger than anticipated caseload - this is an entitlement program and those eligible receive benefits		X
315	DPHHS - Human and Community Services	Federal	2,276,700						Federal TANf bonus, department plans to expend \$500,000 to support LIEAP and the balance to support cash assistance benefits		X
291	DPHHS - Human and Community Services	Federal	98,630						Additional Head Start Collaboration Grant funds		X
75	DPHHS - Senior/Long Term Care	Federal	257,000						Federal fiscal relief funds for Meals on Wheels program		X
76	DPHHS - Addictive and Mental Disorders	Federal	507,000						Federal fiscal relief funds added to offset vacancy savings at state mental health institutions		X
79	DPHHS - Addictive and Mental Disorders	Federal	187,500						Reallocate unspent grant funds from FY 2004 to complete community grants		X
312	DPHHS - Health Resources	Federal	750,000					2.00	Grant to help develop and implement a children's system of care		X
308	DPHHS - Public Health and Safety	Federal	255,089						Grant to enhance epidemiological services and education with respect to West Nile, hepatitis C, influenza		X
201.30	University System	Federal	400						Reallocate federal funding from personal services to operating costs to pay for student interns		X
201.20	University System	Federal	20,000						Reallocate federal funding from Grants to Personal Services to pay for student interns (Experiential Learning)		X
201.00	University System	Federal	36,788						Additional federal authority for student assistance grants (Student Assistance Program 02)		X
301.00	University System	Federal	204,343						Carryover federal funding into FY 2005 for Educational for Economic Security program (Improving Teacher Quality Program 03)		X
601.00	University System	Federal	49,153						Carryover federal funding into FY 2005 for the Talent Search federal grant program (Talent Search Program 06)		X
Total			<u>\$16,016,231</u>	<u>\$2,013,910</u>	<u>\$1,034,771</u>	<u>14.15</u>	<u>13.62</u>	<u>5.56</u>			